

## MiScorecard Performance Summary

**Business Unit:** Technology, Management, and Budget  
**Executive/Director Name:** John Nixon  
**Reporting Period:** Dec 2012  
**Date Approved:** 1/28/2013

**Green** >90% of target  
**Yellow** >= 75% - 90% of target  
**Red** <75% of target  
**Scorecard Status** **Final**

	Metric	Status	Progress	Target	Current	Previous	Frequency	Metric Definition
<b>GOAL 1 - Customer Service Excellence</b>								
1A-1	Percentage of SLAs, MOUs, and Processes with specific timelines/deadlines for service.			80.0%	55.4%	69.8%	Quarterly	DTMB tracks many agreements such as service level agreements (SLA's), Memorandums of Understanding (MOU's), project charters and shared processes. These agreements establish expectations for the delivery of specific services to our agencies, partners and customers. We are working to ensure that most agreements have detailed service delivery information including timelines and due dates. This measure indicates the percentage of agreements that spell out specific completion times.
1B-1	Percentage of projects or work orders that are on time and on budget as specified by an agreement or standard.		=	90.00%	91.00%	91.00%	Monthly	The DTMB-Enterprise Project Management Office tracks IT project status (Red-Green-Yellow). Green projects are those within the established timelines or project due dates. This metric tracks the percentage of green projects from those projects reported to the EPMD office each month.
<b>Goal 1 - Customer Service Excellence</b>								
1D-1	Percentage of DTMB internal direct service transactions completed by state agencies using self-service options (vs. other available means).			95.0%	95.9%	87.0%	Quarterly	This metric tracks the percentage of internal customers completing business transactions entirely on-line using available self-service web options. Currently includes MiAccount - Online retirement applications only.
1D-2	Percentage of citizen facing service transactions completed using self-service options (vs. other available means).			30%	32%	27%	Quarterly	This metric tracks the percentage of external customers completing business transactions entirely on-line using available self-service web options.
1D-3	Total number of online services.			393	410	385	Annually	In an effort to provide around-the-clock access to government, Michigan continues to add online services, available anywhere at any time.
<b>GOAL 2 - Operational Efficiency</b>								
2A-1	Annualized cost savings realized through operational efficiencies and process improvement initiatives.		=	\$3250000	\$3250000	\$3250000	FY Annually	Currently this metric includes the savings achieved for FY11 from refinancing bonds. Future updates to this metric will include four key initiatives identified as 2012-13 budget priorities. Cost savings realized from these initiatives will be captured each year. These are: A) State office space consolidation - using space efficiently B) Information technology development projects - cost saving IT projects C) Building maintenance fund - reducing maintenance costs D) Improving efficiency through process improvements C) Real-estate optimization savings
2C-1	Percentage of customers indicating that they are very or somewhat satisfied with service provided by the IT Client Service Center.			90%	94.4%	91.50%	Quarterly	The DTMB Client Service Center (CSC) asks customers a series of questions after every service interaction. The survey provides important information about the quality of IT services provided. This metric indicates the percentage of clients who say they are very or somewhat satisfied with the service provided.
2B-1	Ratio of Information Technology desktop support employees to desktops supported. This is the average number of desktops supported by each Field Services technician.			500	532	565	Monthly	Tacking workload helps us to maximize outcomes and improve services. This is a measure of workload per technician and includes only desktop computers (59,336 in use). In addition to desktop computers, Field Services technicians also service laptops, IPADS, and other smart devices.
<b>GOAL 3 - Accountability and Performance</b>								
PM-1	Percentage of State Departments with documented strategic alignment plans in place.			90.0%	75.0%	95.0%	Quarterly	Increase the percentage of departments that have strategic plans in place with department metrics aligned to strategies. Previously, this information was gathered through quarterly interviews with department champions. It is now gathered through an online survey which will improve the reliability of data going forward.
PM-2	Percentage of agencies employing metrics (and scorecards) in regular business meetings at the department level (includes DTMB).			90.0%	75.0%	95.0%	Quarterly	Departments deploying metrics/scorecards in regular business meetings at the department level. Previously, this information was gathered through quarterly interviews with department champions. It is now gathered through an online survey which will improve the reliability of data going forward.
3B-2	Progress on Individual Performance Management (IPM) Deployment			100%	89%	40%	Monthly	Progress on Individual Performance Management Deployment - percentage of employees with aligned SMART objectives across all areas of DTMB. This metric is gathered through a monthly survey of the DTMB IPM Coordinators. Project was scheduled for completion on 12-31-12.
<b>GOAL 4 - Expertise &amp; Commitment</b>								
4D-1	Usage of Inside Michigan shared Intranet site.			3000	2790	1371	Quarterly	Inside Michigan is an Intranet site used to share consistent messages inside State Government. This metric shows the average daily number of unique visitors to the Inside Michigan Intranet site over the last quarter. Unique visitors include only the first visit for each employee each day and do not count multiple visits, by the same employee in the same day. Increasing the number of unique visitors to the site means that more employees are using the site as a source for critical information and updates on a regular basis. This metric was modified in July 2012 to reflect recent changes to the DTMB Intranet software.
4B-3	Employee Engagement: Champions Percentage		=	50%	47%	47%	Twice a Year	As reported in the 2012 Employee Engagement Survey, champions are employees that have strong identification with organizational objectives, a high level of loyalty to the organization, and a high level of willingness to cooperate and motivate colleagues. DTMB's goal is to increase the percentage of employees that are champions based on responses to engagement survey questions.
<b>GOAL 5 - Shared Services</b>								
5A-1	Savings and cost avoidance realized by existing shared solutions.		=	\$1721000	\$1721000	\$1721000	CY Annually	This metric shows the savings materialized or cost avoided resulting from shared services. It includes these shared services: - DTMB Financial Services - accounting consolidation - Bing Maps aerial imagery - SharePoint - Business Objects

5B-1	Cycle time for shared services process review (# days).		=	TBD	180	NEW	CY Annually	This metric includes the time it takes to evaluate potential shared services (days). This is the average time projects have been in "the system" before they have successfully completed the Shared Services Business process review. The time involved depends on the complexity and scale of the proposals. (successful completion of the process does not always result in a new shared service). The goal is to reduce the review time, to support innovation and shared services across the state.
5C-1	Number of implemented partnership projects across government (with external partners).		=	TBD	427	NEW	CY Annually	This metric shows the number of shared service agreements with external customers. It currently reflects two of DTMB's Offices that currently share many services outside of government. These include services such as mapping, GIS, vehicle repair and mail sorting.
<b>GOAL 6 - Innovation and Leadership</b>								
6A-2	Number of projects in the Innovation Fund pipeline.		=	TBD	7	0	Quarterly	To be developed mid 2012 - The number of projects under review for potential Innovation Funding.
6B-1	The percentage of transformational projects in the portfolio of project candidates – as an indicator of long-term strategic ICT maturity.		=	55	52.34%	NEW	FY Annually	This metric indicates the balance between IT capital expenses and IT operational expenses. High RUN spending indicates a limited strategic focus for IT, while high GROW and TRANSFORM spending indicates a stronger strategic direction with a focus on ROI.